

Component Detail
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	726.3	771.8	846.1	936.1	997.7	61.6	6.6%
72000 Travel	55.6	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	246.2	300.6	301.0	211.0	241.5	30.5	14.5%
74000	71.5	27.9	27.9	27.9	27.9	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,099.6	1,146.9	1,221.6	1,221.6	1,313.7	92.1	7.5%
Funding Sources:							
1003 G/F Match	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,063.2	1,139.5	1,214.2	1,214.2	1,306.3	92.1	7.6%
1007 I/A Rcpts	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	461.1	515.2	523.0	523.0	551.5	28.5	5.4%
72000 Travel	114.0	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	117.3	97.0	97.3	97.3	97.7	0.4	0.4%
74000	73.0	69.7	69.7	69.7	69.7	0.0	0.0%
Commodities /	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	773.7	878.8	886.9	886.9	915.8	28.9	3.3%
Funding Sources:							
1004 Gen Fund	763.7	878.8	886.9	886.9	915.8	28.9	3.3%
1007 I/A Rcpts	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,552.4	1,901.8	1,909.0	1,909.0	2,029.5	120.5	6.3%
72000 Travel	3.3	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	335.9	260.4	451.6	451.6	263.3	-188.3	-41.7%
74000	80.5	73.0	73.0	73.0	73.0	0.0	0.0%
Commodities /	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,973.5	2,238.0	2,436.4	2,436.4	2,368.6	-67.8	-2.8%
Funding Sources:							
1002 Fed Rcpts	0.0	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	1,973.5	2,164.1	2,362.5	2,362.5	2,294.7	-67.8	-2.9%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	795.3	786.1	786.1	786.1	0.0	-786.1	-100.0%
72000 Travel	618.6	550.0	550.0	550.0	0.0	-550.0	-100.0%
73000 Services	183.0	569.0	107.2	107.2	0.0	-107.2	-100.0%
74000	28.2	32.5	32.5	32.5	0.0	-32.5	-100.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,625.1	1,937.6	1,475.8	1,475.8	0.0	-1,475.8	-100.0%
Funding Sources:							
1004 Gen Fund	1,480.1	1,796.7	1,334.9	1,334.9	0.0	-1,334.9	-100.0%
1007 I/A Rcpts	145.0	140.9	140.9	140.9	0.0	-140.9	-100.0%
Positions:							
Permanent Full Time	9	9	9	9	0	-9	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,061.5	1,217.4	1,217.4	1,217.4	1,316.3	98.9	8.1%
72000 Travel	10.3	15.0	15.0	15.0	12.0	-3.0	-20.0%
73000 Services	252.5	178.7	179.3	179.3	170.0	-9.3	-5.2%
74000	157.8	76.8	76.8	76.8	70.0	-6.8	-8.9%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,482.1	1,487.9	1,488.5	1,488.5	1,568.3	79.8	5.4%
Funding Sources:							
1002 Fed Rcpts	17.4	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund	967.3	953.0	953.6	953.6	1,033.4	79.8	8.4%
1171 PFD Crim	497.4	497.4	497.4	497.4	497.4	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point of Arrest (2739)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	509.7	507.2	507.2	507.2	0.0	-507.2	-100.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	509.7	507.2	507.2	507.2	0.0	-507.2	-100.0%
Funding Sources:							
1004 Gen Fund	509.7	507.2	507.2	507.2	0.0	-507.2	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	165.6	193.6	193.6	193.6	337.9	144.3	74.5%
72000 Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	25.2	29.2	29.3	29.3	44.9	15.6	53.2%
74000	0.9	5.0	5.0	5.0	19.3	14.3	286.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	192.4	227.8	227.9	227.9	402.1	174.2	76.4%
Funding Sources:							
1004 Gen Fund	192.4	227.8	227.9	227.9	402.1	174.2	76.4%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Component Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	316.2	610.5	610.5	610.5	649.8	39.3	6.4%
72000 Travel	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	33.1	25.4	25.7	25.7	26.1	0.4	1.6%
74000	1.6	6.0	6.0	6.0	6.0	0.0	0.0%
Commodities /	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	350.9	655.9	656.2	656.2	695.9	39.7	6.0%
Funding Sources:							
1004 Gen Fund	112.6	396.3	396.6	396.6	419.6	23.0	5.8%
1061 CIP Rcpts	238.3	259.6	259.6	259.6	276.3	16.7	6.4%
Positions:							
Permanent Full Time	4	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	486.2	661.1	661.1	661.1	733.4	72.3	10.9%
72000 Travel	17.0	37.0	37.0	37.0	43.5	6.5	17.6%
73000 Services	1,523.7	1,787.4	1,787.7	1,787.7	2,307.3	519.6	29.1%
74000	239.7	182.8	182.8	182.8	189.3	6.5	3.6%
Commodities /	0.0	0.8	0.8	0.8	4.3	3.5	437.5%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,266.6	2,669.1	2,669.4	2,669.4	3,277.8	608.4	22.8%
Funding Sources:							
1002 Fed Rcpts	33.5	135.0	135.0	135.0	135.0	0.0	0.0%
1004 Gen Fund	595.6	1,949.3	1,949.6	1,949.6	1,992.4	42.8	2.2%
1007 I/A Rcpts	389.1	141.0	141.0	141.0	141.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	590.6	590.6	100.0%
1092 MHTAAR	71.0	71.0	71.0	71.0	46.0	-25.0	-35.2%
1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1171 PFD Crim	1,177.4	322.8	322.8	322.8	322.8	0.0	0.0%
Positions:							
Permanent Full Time	6	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,522.7	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,522.7	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0%
Funding Sources:							
1004 Gen Fund	4,522.7	5,557.4	5,557.4	5,557.4	6,115.4	558.0	10.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,111.3	1,466.3	1,466.3	1,466.3	1,554.3	88.0	6.0%
72000 Travel	11.1	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	755.9	1,023.3	1,023.6	1,023.6	1,024.9	1.3	0.1%
74000	30.6	32.5	32.5	32.5	32.5	0.0	0.0%
Commodities /	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,918.0	2,524.0	2,524.3	2,524.3	2,613.6	89.3	3.5%
Funding Sources:							
1004 Gen Fund	1,409.1	1,672.3	1,672.6	1,672.6	1,761.9	89.3	5.3%
1156 Rcpt Svcs	508.9	851.7	851.7	851.7	851.7	0.0	0.0%
Positions:							
Permanent Full Time	22	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Facility Maintenance (2365)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,378.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,401.9	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,780.5	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7%
Funding Sources:							
1007 I/A Rcpts	7,780.5	7,780.5	7,780.5	7,780.5	9,780.5	2,000.0	25.7%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	102.7	142.4	142.4	142.4	142.4	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	102.7	142.4	142.4	142.4	142.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	102.7	142.4	142.4	142.4	142.4	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	268.1	378.5	378.5	378.5	402.5	24.0	6.3%
72000 Travel	115.7	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	16,342.8	16,743.6	16,743.8	16,743.8	18,990.9	2,247.1	13.4%
74000	2.5	2.0	2.0	2.0	2.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,729.1	17,293.6	17,293.8	17,293.8	19,564.9	2,271.1	13.1%
Funding Sources:							
1003 G/F Match	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	16,616.0	17,180.5	17,180.7	17,180.7	19,451.8	2,271.1	13.2%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	10,974.4	12,205.0	12,281.3	12,281.3	13,043.6	762.3	6.2%
72000 Travel	58.9	75.3	75.3	75.3	75.3	0.0	0.0%
73000 Services	8,342.2	7,497.9	7,653.8	7,653.8	8,683.9	1,030.1	13.5%
74000	1,988.0	1,983.0	1,983.0	1,983.0	2,483.0	500.0	25.2%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,363.5	21,761.2	21,993.4	21,993.4	24,285.8	2,292.4	10.4%
Funding Sources:							
1004 Gen Fund	15,557.2	15,631.7	15,677.7	15,677.7	17,465.0	1,787.3	11.4%
1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
1007 I/A Rcpts	79.1	52.4	52.4	52.4	52.4	0.0	0.0%
1037 GF/MH	4,625.3	5,091.4	5,127.6	5,127.6	5,721.3	593.7	11.6%
1092 MHTAAR	289.8	173.6	323.6	323.6	235.0	-88.6	-27.4%
1171 PFD Crim	784.2	784.2	784.2	784.2	784.2	0.0	0.0%
Positions:							
Permanent Full Time	142	143	143	143	143	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	378.6	381.2	389.1	463.8	493.1	29.3	6.3%
72000 Travel	42.1	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	165.0	455.9	456.5	381.8	662.4	280.6	73.5%
74000	18.1	14.5	14.5	14.5	14.5	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	603.8	885.0	893.5	893.5	1,203.4	309.9	34.7%
Funding Sources:							
1002 Fed Rcpts	0.0	163.6	163.6	163.6	163.6	0.0	0.0%
1004 Gen Fund	603.8	721.4	729.9	729.9	1,039.8	309.9	42.5%
Positions:							
Permanent Full Time	6	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	637.7	821.9	821.9	762.1	810.2	48.1	6.3%
72000 Travel	21.0	47.7	47.7	47.7	47.7	0.0	0.0%
73000 Services	495.6	913.5	913.5	973.3	973.4	0.1	0.0%
74000	793.7	1,350.2	1,350.2	1,350.2	1,350.2	0.0	0.0%
Commodities /	200.4	48.5	48.5	48.5	48.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,148.4	3,181.8	3,181.8	3,181.8	3,230.0	48.2	1.5%
Funding Sources:							
1007 I/A Rcpts	37.2	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	2,111.2	3,181.8	3,181.8	3,181.8	3,230.0	48.2	1.5%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Inmate Transportation (1015)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	815.2	815.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	1,010.0	1,010.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	107.7	107.7	100.0%
74000	0.0	0.0	0.0	0.0	32.5	32.5	100.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,965.4	1,965.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,824.5	1,824.5	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	140.9	140.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	9	9	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point of Arrest (2739)
RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	642.2	642.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	642.2	642.2	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	642.2	642.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	16,145.0	16,901.6	16,901.6	17,027.6	18,084.5	1,056.9	6.2%
72000 Travel	13.4	1.5	1.5	1.5	18.4	16.9	1126.7%
73000 Services	1,638.2	1,452.1	1,455.6	1,455.6	1,700.9	245.3	16.9%
74000	2,138.2	1,791.1	1,791.1	1,791.1	2,148.2	357.1	19.9%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,934.8	20,146.3	20,149.8	20,275.8	21,952.0	1,676.2	8.3%
Funding Sources:							
1002 Fed Rcpts	3,283.5	3,387.5	3,387.5	3,387.5	3,508.2	120.7	3.6%
1004 Gen Fund	14,162.2	14,143.6	14,147.1	14,273.1	15,828.6	1,555.5	10.9%
1007 I/A Rcpts	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig	2,328.6	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0%
1156 Rcpt Svcs	160.5	184.4	184.4	184.4	184.4	0.0	0.0%
Positions:							
Permanent Full Time	226	227	227	241	244	3	1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,581.0	3,953.9	3,953.9	3,766.6	3,947.8	181.2	4.8%
72000 Travel	17.1	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	469.5	415.0	415.6	415.6	418.0	2.4	0.6%
74000	393.2	339.4	339.4	339.4	339.4	0.0	0.0%
Commodities /	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,465.6	4,722.1	4,722.7	4,535.4	4,719.0	183.6	4.0%
Funding Sources:							
1004 Gen Fund	4,453.4	4,713.1	4,713.7	4,526.4	4,710.0	183.6	4.1%
1007 I/A Rcpts	12.2	9.0	9.0	9.0	9.0	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,199.0	6,883.0	6,883.0	6,859.1	7,179.0	319.9	4.7%
72000 Travel	0.5	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	752.7	807.8	809.1	809.1	814.5	5.4	0.7%
74000	760.8	727.3	727.3	727.3	727.3	0.0	0.0%
Commodities /	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,717.0	8,419.6	8,420.9	8,397.0	8,722.3	325.3	3.9%
Funding Sources:							
1004 Gen Fund	7,697.3	8,419.6	8,420.9	8,397.0	8,722.3	325.3	3.9%
1007 I/A Rcpts	19.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	86	86	86	89	89	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,107.6	6,630.7	6,630.7	6,480.1	6,783.2	303.1	4.7%
72000 Travel	16.7	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	883.5	769.2	770.4	770.4	775.5	5.1	0.7%
74000	700.5	609.1	609.1	609.1	609.1	0.0	0.0%
Commodities /	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,717.5	8,022.8	8,024.0	7,873.4	8,181.6	308.2	3.9%
Funding Sources:							
1004 Gen Fund	7,662.2	8,022.8	8,024.0	7,873.4	8,181.6	308.2	3.9%
1007 I/A Rcpts	55.3	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	84	84	84	84	84	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,407.9	2,650.9	2,650.9	2,639.3	2,760.9	121.6	4.6%
72000 Travel	25.9	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	229.1	223.4	223.9	223.9	226.0	2.1	0.9%
74000	238.5	214.8	214.8	214.8	214.8	0.0	0.0%
Commodities /	13.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,914.9	3,102.9	3,103.4	3,091.8	3,215.5	123.7	4.0%
Funding Sources:							
1004 Gen Fund	2,914.9	3,102.9	3,103.4	3,091.8	3,215.5	123.7	4.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,780.8	5,518.4	5,518.4	5,461.3	5,718.3	257.0	4.7%
72000 Travel	23.2	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	680.9	624.9	626.0	626.0	630.6	4.6	0.7%
74000	591.3	587.8	587.8	587.8	587.8	0.0	0.0%
Commodities /	27.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,103.9	6,744.9	6,746.0	6,688.9	6,950.5	261.6	3.9%
Funding Sources:							
1004 Gen Fund	6,103.9	6,725.3	6,726.4	6,669.3	6,930.9	261.6	3.9%
1156 Rcpt Svcs	0.0	19.6	19.6	19.6	19.6	0.0	0.0%
Positions:							
Permanent Full Time	72	72	72	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,577.2	2,857.2	2,857.2	2,712.8	2,838.4	125.6	4.6%
72000 Travel	0.3	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	201.7	193.2	193.7	193.7	195.8	2.1	1.1%
74000	269.1	257.3	257.3	257.3	257.3	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,048.3	3,309.2	3,309.7	3,165.3	3,293.0	127.7	4.0%
Funding Sources:							
1004 Gen Fund	3,048.3	3,309.2	3,309.7	3,165.3	3,293.0	127.7	4.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,823.2	7,670.8	7,670.8	7,924.8	8,300.4	375.6	4.7%
72000 Travel	0.2	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,015.8	921.2	922.7	922.7	929.0	6.3	0.7%
74000	1,083.1	1,019.5	1,019.5	1,019.5	1,019.5	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,922.3	9,613.0	9,614.5	9,868.5	10,250.4	381.9	3.9%
Funding Sources:							
1004 Gen Fund	8,922.3	9,613.0	9,614.5	9,868.5	10,250.4	381.9	3.9%
Positions:							
Permanent Full Time	98	98	98	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	12,165.2	13,296.7	13,296.7	13,138.8	13,750.7	611.9	4.7%
72000 Travel	18.9	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	1,394.6	1,243.8	1,246.4	1,246.4	1,328.2	81.8	6.6%
74000	1,455.0	1,385.7	1,385.7	1,385.7	1,385.7	0.0	0.0%
Commodities /	19.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,053.6	15,937.4	15,940.0	15,782.1	16,475.8	693.7	4.4%
Funding Sources:							
1004 Gen Fund	15,053.6	15,937.4	15,940.0	15,782.1	16,475.8	693.7	4.4%
Positions:							
Permanent Full Time	181	181	181	183	183	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	6,919.8	7,633.9	7,633.9	7,694.7	8,058.7	364.0	4.7%
72000 Travel	22.0	8.8	8.8	8.8	8.8	0.0	0.0%
73000 Services	876.1	907.5	909.0	909.0	915.2	6.2	0.7%
74000	1,043.4	925.7	925.7	925.7	925.7	0.0	0.0%
Commodities /	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,861.7	9,475.9	9,477.4	9,538.2	9,908.4	370.2	3.9%
Funding Sources:							
1004 Gen Fund	8,861.7	9,475.9	9,477.4	9,538.2	9,908.4	370.2	3.9%
Positions:							
Permanent Full Time	98	98	98	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,212.5	4,109.1	4,109.1	4,001.1	4,195.6	194.5	4.9%
72000 Travel	5.6	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	526.9	434.5	435.1	435.1	437.6	2.5	0.6%
74000	557.7	480.0	480.0	480.0	480.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,302.7	5,037.4	5,038.0	4,930.0	5,127.0	197.0	4.0%
Funding Sources:							
1004 Gen Fund	4,247.2	4,977.4	4,978.0	4,870.0	5,067.0	197.0	4.0%
1007 I/A Rcpts	55.5	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,672.8	1,780.5	1,780.5	2,180.5	2,284.9	104.4	4.8%
72000 Travel	2.1	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	481.6	460.4	460.8	460.8	462.4	1.6	0.3%
74000	488.4	471.2	471.2	471.2	471.2	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,644.9	2,713.6	2,714.0	3,114.0	3,220.0	106.0	3.4%
Funding Sources:							
1004 Gen Fund	2,644.9	2,713.6	2,714.0	3,114.0	3,220.0	106.0	3.4%
Positions:							
Permanent Full Time	22	22	22	27	27	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Existing Community Residential Centers (2244)

RDU: Existing Community Residential Centers (274)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	196.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15,480.4	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8%
74000	38.4	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,715.6	15,598.4	15,598.4	15,598.4	16,348.4	750.0	4.8%
Funding Sources:							
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	11,221.0	11,226.0	11,226.0	11,226.0	11,661.4	435.4	3.9%
1007 I/A Rcpts	143.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,710.3	1,731.1	1,731.1	1,731.1	1,731.1	0.0	0.0%
1171 PFD Crim	2,633.4	2,633.4	2,633.4	2,633.4	2,948.0	314.6	11.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	540.3	497.1	504.6	451.2	479.8	28.6	6.3%
72000 Travel	45.2	138.2	138.2	138.2	138.2	0.0	0.0%
73000 Services	477.5	740.7	740.9	740.9	741.3	0.4	0.1%
74000	31.8	174.1	174.1	174.1	174.1	0.0	0.0%
Commodities /	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,094.8	1,556.1	1,563.8	1,510.4	1,539.4	29.0	1.9%
Funding Sources:							
1002 Fed Rcpts	251.3	777.4	777.4	777.4	777.4	0.0	0.0%
1004 Gen Fund	788.5	591.3	599.0	545.6	571.3	25.7	4.7%
1007 I/A Rcpts	55.0	187.4	187.4	187.4	190.7	3.3	1.8%
Positions:							
Permanent Full Time	6	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Probation and Parole (497)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	9,526.0	9,526.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	167.5	167.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,609.2	1,609.2	100.0%
74000	0.0	0.0	0.0	0.0	187.9	187.9	100.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,490.6	11,490.6	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	11,490.6	11,490.6	100.0%
Positions:							
Permanent Full Time	0	0	0	0	132	132	100.0%
Permanent Part Time	0	0	0	0	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,948.9	5,763.4	5,763.4	6,021.6	0.0	-6,021.6	-100.0%
72000 Travel	121.5	50.9	50.9	50.9	0.0	-50.9	-100.0%
73000 Services	1,061.8	872.4	876.1	876.1	0.0	-876.1	-100.0%
74000	199.6	75.3	75.3	75.3	0.0	-75.3	-100.0%
Commodities /	134.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,466.3	6,762.0	6,765.7	7,023.9	0.0	-7,023.9	-100.0%
Funding Sources:							
1004 Gen Fund	6,466.3	6,762.0	6,765.7	7,023.9	0.0	-7,023.9	-100.0%
Positions:							
Permanent Full Time	86	86	86	90	0	-90	-100.0%
Permanent Part Time	0	0	0	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,064.3	2,729.8	2,729.8	2,525.0	0.0	-2,525.0	-100.0%
72000 Travel	124.5	74.6	74.6	74.6	0.0	-74.6	-100.0%
73000 Services	608.5	595.0	596.4	596.4	0.0	-596.4	-100.0%
74000	90.3	58.3	58.3	58.3	0.0	-58.3	-100.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,887.6	3,457.7	3,459.1	3,254.3	0.0	-3,254.3	-100.0%
Funding Sources:							
1004 Gen Fund	2,887.6	3,457.7	3,459.1	3,254.3	0.0	-3,254.3	-100.0%
Positions:							
Permanent Full Time	39	38	38	35	0	-35	-100.0%
Permanent Part Time	0	0	0	2	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	290.8	386.1	393.5	393.5	418.4	24.9	6.3%
72000 Travel	82.3	80.0	80.0	80.0	80.0	0.0	0.0%
73000 Services	143.3	118.0	118.2	118.2	118.4	0.2	0.2%
74000	14.5	4.7	4.7	4.7	4.7	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	530.9	588.8	596.4	596.4	621.5	25.1	4.2%
Funding Sources:							
1004 Gen Fund	530.9	588.8	596.4	596.4	621.5	25.1	4.2%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%